



## Chapa-De Indian Health Program - Grass Valley



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

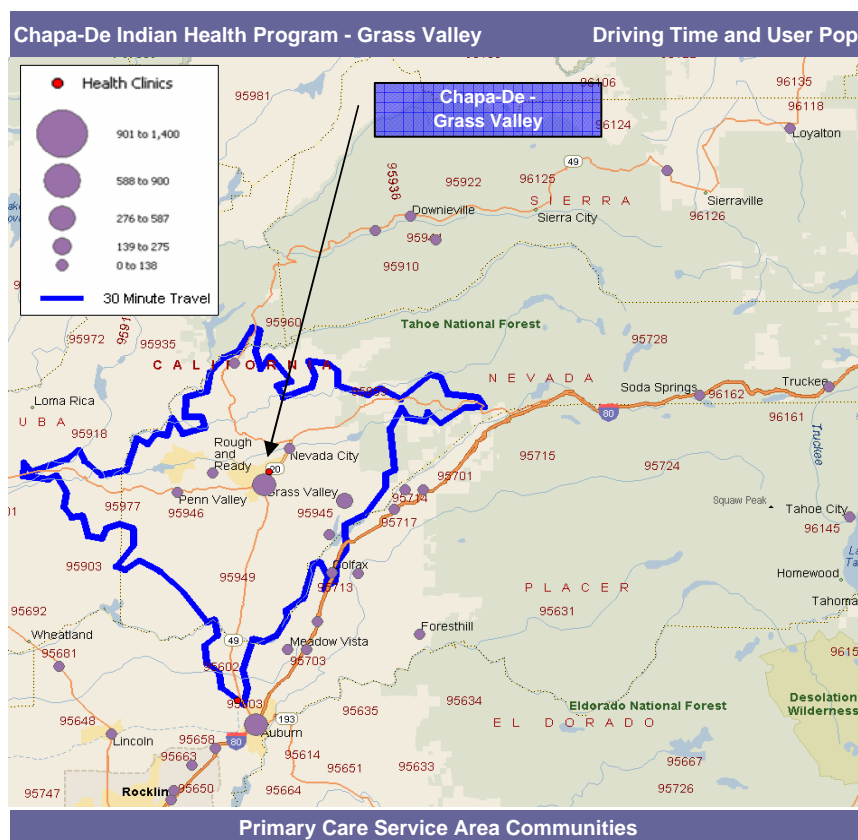
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.

## Executive Summary

1 building leased, 1 building owned



Alleghany, Chicago Park, Downieville, Goodyears Bar, Grass Valley, Nevada City, Nevada County Wide, North San Juan, Penn Valley, Rough And Ready, Sattley, Sierra City, Sierra County Wide, Sierraville, Tahoe City

Population Summary							
2003 User Pop	627	Growth Rate	9.3%	2015 User Pop	685		
2015 by Age							
0-14	182	15-44	326	45-64	127	65+	50
Average Age							
Service Area	31.4	California	26.7	USA		36.0	
Expanded Service Area #1				2015 User Pop		N/A	
Services							
Communities							
Expanded Service Area #2				2015 User Pop		N/A	
Services							
Communities							

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	307	1,641	18.7%
IHS Supportable GSM	307	1,641	18.7%
IHS Parking Spaces	40	41	96.7%
IHS Site (Hectares)	0.2	1.4	14.0%
Recurring IHS Positions vs RRM	14.0	29.9	46.8%
IHS Supportable Space Staff	14.1	36.0	39.2%
Contract Hlth \$	11,128	2,017,321	0.6%
Service Summary			
	Primary Care, including		
	Family Practice		
	Dental		
	Mental Health		
	Psychiatry		
	Social Service		
	Public Health Nursing		
	Public Health Nutrition		
	Health Education		
	Diabetes Program		
	HIV/AIDS counseling/testing		
	Massage Therapy		
	Traditional Healing		
	Optometry (VP)		
	Maternal Child Health		
	Injury Prevention		
	Security		
	Transportation		
	Wellness Center		
	Chiropractic		
	Pharmacy		
	New services are identified in red.		



## Executive Summary

### Service Area Description

The Chapa-De Health Program, serving the Primary Care Service Area Communities listed to the left, is located in the city of Grass Valley, California approximately 62 miles North East of Sacramento and 22 miles North from the Auburn clinic.

As part of the Chapa-De Health Program, it is a hub of primary care for Native Americans in Nevada County. It sends most of its referral workload to Sierra Nevada Hospital. The closest alternative care options can be found at Sutter Memorial Hospital or Sutter Roseville Hospital (Tertiary Care).

As noted in the Service Summary to the left, Grass Valley Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. New services anticipated for 2015 include Traditional Healing, HIV/Aids, Injury Prevention and Security services.

### Facility Description

The Grass Valley Facility, is part of a permanent condominium structure housing four units which Grass Valley occupies three. The entire structure is approximately 306.7 SM, originally opened in 1976. The medical portion of the building occupies about 106.6 SM, the dental portion of the building occupies 107.9 SM and the Administrative Services/Behavioral Health portion occupies 173.2 SM.

### Services & Resourcing Priorities

1	<i>Increase funding for CHS</i>
2	<i>Increase Primary Care Provider space</i>
3	<i>Increase Dental space</i>
4	<i>Add P/T Pharmacy personnel</i>
5	<i>Increase Administrative FTE</i>
6	<i>Increase Administrative space</i>
7	<i>Add Contract Health personnel</i>
8	<i>Add Diabetes Program space</i>
9	<i>Increase Public Health Nursing FTE</i>
10	<i>Add Public Health Nursing space</i>
11	<i>Add property and supply space</i>
12	<i>Add Visiting Professional space</i>
13	<i>Add Wellness Center/Traditional Healing staff</i>
14	<i>Add Wellness Center/Traditional Healing space</i>
15	<i>Add Social Service FTE</i>



## Executive Summary

Services & Resourcing Priorities Continued	
16	Add Visiting Optometrist
17	Add MCH staff
18	Add MCH space
19	Add transportation staff
20	Add Security FTE
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	Moisture seeping into BHS	7	
2	No back up generator	8	
3	Resurface parking lot	9	
4	evaluation/repair of plumbing system	10	
5		11	
6		12	

Functional Deficiencies			
1	No central entry/reception area	7	
2	Not enough space to meet patient demand for services	8	
3	There is no confidential (and safe) patient conference room for one-on-on patient concerns or billing issues	9	
4	No area for shipping/receiving	10	
5	No overhead paging system: no emergency communication system between separate suites	11	
6	Security issues - difficult to monitor building entrance/entrance to each Department (separate suites)	12	



## Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	1,683	1,743	1,840	1,755	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	1,683	1,743	1,840	1,755	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	1,683	1,743	1,840	1,755					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	52,119	55,318	52,192	53,210				0	0.0%
Optometry Visits	0	1	0	0	0	0	0	0	0.0%
Podiatry Visits	11	40	7	19	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	212	202	226	213				0	0.0%
Psychiatry	0	0	1	0	0	0	0	0	0.0%
Social Services Visits	7	17	40	21				0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	219	219	267	235	0	0	0	0	0.0%



## Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
<b>Medical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
<b>Surgical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Inpatient Care Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0					
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
<b>Substance Abuse Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	265	319	242	275				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	2	1	1	1	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	1	0	1	1	0	0	0	0	0.0%
Musculoskeletal	2	0	1	1	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	5	1	3	3	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	5	1	3	3	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	5	1	3	3					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%





## Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	2,422	2,898	3,019	2,780	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	7	2	3	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	2,422	2,905	3,021	2,783	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	2,422	2,905	3,021	2,783					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	52,119	55,318	52,192	53,210				0	0.0%
Optometry Visits	117	111	136	121	0	0	0	0	0.0%
Podiatry Visits	19	45	20	28	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	212	202	226	213				0	0.0%
Psychiatry	0	14	84	33	0	0	0	0	0.0%
Social Services Visits	7	17	40	21				0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	219	233	350	267	0	0	0	0	0.0%





## Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	2	0	1	1	100.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	2	0	1	1	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	31	0	10	100.0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	31	0	10	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	2	31	1	11	100.0%
Direct & Tribal + Contract Care	2	31	1	11					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	265	319	242	275				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	1	1	1	1	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	1	0	1	1	0	0	0	0	0.0%
Musculoskeletal	2	0	1	1	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	4	1	3	3	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	1	0	0	100.0%
<b>Surgical Case Total</b>	4	1	3	3	0	1	0	0	11%
<b>Direct &amp; Tribal + Contract Care</b>	4	2	3	3					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	627			685					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	2,780	698		3,037	763		2,110	2,110	0
Internal Medicine	0	266		0	290		290	290	0
Pediatric	0	323		0	353		353	353	0
Ob/Gyn	3	263		3	287		287	287	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	2,783	1,550	2,506	3,040	1,692	2,740	3,040	3,040	0
<b>Emergency Care</b>									
Emergency/Urgent	0	141		0	154		154	154	0
ER/Non-urgent		94			103		153	153	0
Emerg. Care Sub-Tot.	0	236	284	0	257	308	308	308	0
<b>Specialty Care</b>									
Orthopedics	0	120		0	131		131	131	0
Ophthalmology	0	84		0	92		92	92	0
Dermatology	0	94		0	102		102	102	0
General Surgery	0	92		0	100		100	100	0
Otolaryngology	0	55		0	60		60	60	0
Cardiology	0	27		0	29		29	29	0
Urology	0	31		0	34		34	34	0
Neurology	0	25		0	28		28	28	0
Other Specialties		201		0	220		159	159	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	19		0	21		21	21	0
Pulmonology	0	8		0	9		9	9	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	16		0	18		18	18	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	12		0	13		13	13	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	784	105	0	856	117	795	795	0
<b>Total Provider Visits By PSA Residents</b>	2,783	2,569	2,894	3,040	2,805	3,165	4,143	4,143	0
<b>Provider Visits</b>	Unmet need if (-) -112 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	4.44	4.10	4.62	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	53,210	56,315	59,565	58,132	61,542	65,075	65,075	65,075	0
Optometry Visits	121	Unknown	203	133	Unknown	222	222	222	0
Podiatry Visits	28	125		31	136		136	136	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	98	67	0	107	70	107	107	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	213	Unknown	112	233	Unknown	118	233	233	0
Psychiatry	33	66		36	72		72	72	0
Social Services Visits	21	Unknown		23	Unknown		23	23	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	267	66	112	292	72	118	329	329	0



## Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	627			685					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	0	13	12	0	14	13	14	11	2
Obstetrics Patient Days	0	26	25	0	29	28	29	23	5
Neonatology Patient Days	0	32		0	35		35	21	14
Pediatric Patient Days	0	16	N/A	0	17	N/A	17	11	6
Adult Medical Patient Days									
Cardiology	0	19		0	21		21	18	6
Endocrinology	0	3		0	4		4	4	0
Gastroenterology	0	12		0	13		13	15	0
General Medicine	0	14		0	15		15	16	2
Hematology	0	2		0	2		2	1	1
Nephrology	0	3		0	4		4	4	1
Neurology	0	8		0	8		8	9	1
Oncology	0	5		0	5		5	2	4
Pulmonary	1	18		1	20		20	20	4
Rheumatology	0	1		0	1		1	1	0
Unknown	0	1		0	1		1	1	0
<b>Medical Patient Day Total</b>	1	86	98	1	93	110	110	91	19
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	1		1	1	0
General Surgery	10	25		11	27		27	18	9
Gynecology	0	6		0	6		6	5	1
Neurosurgery	0	6		0	7		7	2	4
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	15		0	17		17	14	3
Otolaryngology	0	5		0	6		6	1	5
Thoracic Surgery	0	9		0	10		10	1	10
Urology	0	3		0	4		4	2	2
Vascular Surgery	0	6		0	7		7	3	4
<b>Surgical Patient Day Total</b>	10	77	63	11	84	71	84	46	38
Psychiatry Patient Days	0	14	6	0	15	7	15	4	11
Medical Detox Patient Days	0	2		0	3		3	2	1
Sub Acute/Transitional Care	0	49		0	53		53	53	0
<b>Inpatient Care Totals</b>	11	302	193	12	329	216	346	252	94
<b>Inpatient Patient Days</b>	Unmet need if (-) -291 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	114		0	125		125	125	0
Adol. Residential Treatment	0	26		0	28		28	28	0
SA Transitional Care	0	4		0	5		5	5	0
<b>Substance Abuse Total</b>	0	144	0	0	158	0	158	158	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	2	0	0	3	0	3	3	0



## Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	627			685					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		2,637	2,247		2,878	2,452	2,878	2,570	164
Microbiology Billable Tests		373	527		407	575	575	328	219
Blood Bank Billable Tests		66	44		72	48	72	67	1
Anatomical Pathology		5	13		6	15	15	9	5
Lab Billable Tests	275	3,081	2,831	301	3,363	3,089	3,363	2,974	389
Pharmacy Scripts	0	6,423		0	7,013		7,013	7,013	0
Acute Dialysis Procedures	0	2		0	2		2	2	0
Radiographic Exams	0	217	259	0	237	282	282	282	0
Ultrasound Exams	0	43	36	0	47	39	47	47	0
Mammography Exams	0	90	87	0	99	95	99	99	0
Fluoroscopy Exams	0	11	18	0	12	20	20	20	0
CT Exams	0	17	6	0	18	6	18	18	0
MRI Exams	0	11		0	12		12	12	0
Nuclear Medicine Exams	0	27		0	30		30	30	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	226	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	64	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	32	0
Rehab Total Visits	0	-	290	0	-	322	322	322	0
Respiratory Therapy		Unknown	2,874	0	Unknown	3,087	3,087	3,087	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	5		5	5	0
Home Health Care Patients	0	4		0	5		5	5	0
Minor Procedure Cases									
Endoscopy	0	11		0	12		12	12	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	11		0	12		12	12	0
Endocrine	0	0		0	0		0	0	0
ENT	0	5		0	5		5	5	0
Gynecology	1	4		1	4		4	4	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	1	4		1	5		5	5	0
Musculoskeletal	1	7		1	7		7	7	0
Nervous	0	2		0	2		2	2	0
Ocular	0	4		0	5		5	5	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	3		0	3		3	3	0
OP Surgical Case Total	3	40	13	3	44	13	44	44	0
Inpatient Surgery Cases	0	16	13	0	18	13	18	11	7
Surgical Case Total	3	57	27	3	62	27	62	55	7
EMS Responses	0	82		0	90		90	90	0



## Delivery Plan - Native American (IHS)

**Small Health Clinic SAC**

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Primary Care (Provider Visits)										
Crossover %	0.0%									
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.										
Family Practice	2,110	2,110	Providers	1.1	3,040			1.1 SAC		
Internal Medicine	290	290	Providers	0.1				rolled up in FP		
Pediatric	353	353	Providers	0.1				rolled up in FP		
Ob/Gyn	287	287	Providers	0.1				rolled up in FP		
Urgent Care Clinic	0	0	Providers	0.0	0					
Primary Care Total	3,040	3,040	Providers	1.1	3,040			SAC		
Emergency Care										
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.										
Emergency/Urgent	154	154	Patient Spaces	0.0	154					
ER/Non-urgent	153	153	Providers	0.0	153					
Emergency Care Total	308	308	Patient Spaces	0.2	308					
Specialty Care										
Crossover %	0.0%									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.										
Orthopedics	131	131	Providers	0.0	131					
Ophthalmology	92	92	Providers	0.0	92					
Dermatology	102	102	Providers	0.0	102					
General Surgery	100	100	Providers	0.0	100					
Otolaryngology	60	60	Providers	0.0	60					
Cardiology	29	29	Providers	0.0	29					
Urology	34	34	Providers	0.0	34					
Neurology	28	28	Providers	0.0	28					
Subspecialties	159	159	Providers	0.1	159					
Nephrology	0	0	Providers	0.0	0					
Allergy	21	21	Providers	0.0	21					
Pulmonology	9	9	Providers	0.0	9					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	18	18	Providers	0.0	18					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	13	13	Providers	0.0	13					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0	Would like to have in future				
Specialty Care Sub-Total	795	795			1	795				



## Delivery Plan - Native American (IHS)

## Small Health Clinic SAC

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
					On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
<b>Other Ambulatory Care</b>										
Crossover % - Dental	0.0%		Crossover % - Optometry	0.0%						
Dental Service	65,075	65,075	Dentists	1.9	65,075					1.9 SAC
Visiting Specialist										
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>										
Optometry Visits	222	222	Optometrist	0.1		222	222	.2 VP	SAC	provides space & staff
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>										
Podiatry Visits	136	136	Podiatrists	0.1				136		Supported at Auburn
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	0	0	Dialysis Stations	0.0			0			
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	107	107	Audiologists	0.1			107			
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
<b>Behavioral Health</b>										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	233	233	Counselors	1.0	1.0					SAC (1 currently)
Psychiatry Provider	72	72	Providers	0.0		0.0	72			
Social Service	23	23	Counselors	0.5	0.5					SAC
Alcohol & Substance Abuse	0	0	Counselors	0.0	0.0					Override (referral service)
Behavioral Health Totals	329	329	Counselors	1.5	1.5		72			
<b>Inpatient Care</b>										
Labor & Delivery	11	11	LDRs	0.3	0		11			
Obstetrics Patient Days	23	23	# of Beds	0.5	0		23			
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>										
Neonatology Patient Days	21	21	# of Bassinets	0.5	0		21			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										





## Delivery Plan - Native American (IHS)

**Small Health Clinic SAC**

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	11	11	# of Beds	0.3	0		11			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	18	18	# of Beds	0.2	0		18			
Endocrinology	4	4	# of Beds	0.0	0		4			
Gastroenterology	15	15	# of Beds	0.2	0		15			
General Medicine	16	16	# of Beds	0.2	0		16			
Hematology	1	1	# of Beds	0.0	0		1			
Nephrology	4	4	# of Beds	0.0	0		4			
Neurology	9	9	# of Beds	0.1	0		9			
Oncology	2	2	# of Beds	0.0	0		2			
Pulmonary	20	20	# of Beds	0.2	0		20			
Rheumatology	1	1	# of Beds	0.0	0		1			
Unknown	1	1	# of Beds	0.0	0		1			
Medical Patient Day Total	91	91		1.0	0		91			
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	1	1	# of Beds	0.0	0		1			
General Surgery	18	18	# of Beds	0.3	0		18			
Gynecology	5	5	# of Beds	0.1	0		5			
Neurosurgery	2	2	# of Beds	0.0	0		2			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	14	14	# of Beds	0.2	0		14			
Otolaryngology	1	1	# of Beds	0.0	0		1			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	2	2	# of Beds	0.0	0		2			
Vascular Surgery	3	3	# of Beds	0.0	0		3			
Surgical Patient Day Total	46	46	# of Beds	0.7	0		46			
Intensive Care	26	26	# of beds	0.1	0		26			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry	4	4	# of Beds	0.0	0		4			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



## Delivery Plan - Native American (IHS)

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	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	2	2	# of Beds	0.0	0		2			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	53	53	# of Beds	0.2	0		53			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	278	278	# of Beds	3	0		278			
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	125	125	# of Beds	0.5			125		125	
Adolescent Residential Treatment	28	28	# of Beds	0.1			28		28	
Substance Abuse Transitional Care	5	5	# of Beds	0.8			5		5	
Substance Abuse Non-Acute Care Totals	158	158		1.4			158		158	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	1	1	# of Beds	1.0			1		1	
Assisted Living	1	1	# of Beds	1.0			1		1	
Hospice	0	0	# of Beds	0.0			0		0	
Elder Care Totals	3	3		2.0			3		3	
Ancillary Services										
Crossover % - Pharmacy Laboratory	0.0%									
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	2,570	2,570	Techs @ Peak	0.3	2,570					SAC (CLIA waived)
Microbiology	328	328	Techs @ Peak	0.0			328			
Blood Bank	67	67	Techs @ Peak	0.0			67			
Anatomical	9	9	Techs @ Peak	0.0			9			
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	2,974	2,974	Techs @ Peak	0.3	2,570	0	404	0	0	
Pharmacy	7,013	7,013	Pharmacists	0.0	7,013					SAC (part-time)
Acute Dialysis	2	2	Rooms	0.0			2			
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										



## Delivery Plan - Native American (IHS)

**Small Health Clinic SAC**

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	282	282	Rooms	0.0	282					
Ultrasound	47	47	Rooms	0.0	47					
Mammography	99	99	Rooms	0.0	99					
Fluoroscopy	20	20	Rooms	0.0	20					
CT	18	18	Rooms	0.0	18					
MRI	12	12	Rooms	0.0	12					
Diagnostic Imaging Totals	478	478	Radiologist	0.0	478					
Nuclear Medicine	30	30	Rooms	0.0	30					
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0	0					
Chemotherapy	0	0	Patient Spaces	0.0	0					
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	226	226	Therapy FTE	0.1	226			Supported at Auburn		
Occupational	64	64	Therapy FTE	0.0	64			Supported at Auburn		
Speech Therapy	32	32	Therapy FTE	0.0	32			Supported at Auburn		
Rehab Total	322	322	Therapy FTE	0.2	322					
Respiratory Therapy	3,087	3,087	Therapy FTE	0.0	3,087					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	5	5	Rooms	0.0	5					
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	5	5	# FTE	0.3	5			5		
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	12	12	Endo Suites	0.0	12					
Outpatient Surgery Cases										
Cardiovascular	1	1	Outpatient ORs	0.0	1					
Digestive	12	12	Outpatient ORs	0.0	12					
Endocrine	0	0	Outpatient ORs	0.0	0					
ENT	5	5	Outpatient ORs	0.0	5					
Gynecology	4	4	Outpatient ORs	0.0	4					
Hemic / Lymphatic	0	0	Outpatient ORs	0.0	0					
Integument	5	5	Outpatient ORs	0.0	5					
Musculoskeletal	7	7	Outpatient ORs	0.0	7					



## Delivery Plan - Native American (IHS)

## Small Health Clinic SAC

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	2	2	Outpatient ORs	0.0			2			
Ocular	5	5	Outpatient ORs	0.0			5			
Respiratory	1	1	Outpatient ORs	0.0			1			
Urogenital	3	3	Outpatient ORs	0.0			3			
OP Surgical Case	44	44	Outpatient ORs	0.0			44			
Inpatient Surgery	11	11	Inpatient ORs	0.0			11			
Surgical Case	55	55		0.0			67			
<b>Administrative Support</b>										
Administration			# of FTE	2.5		2.5				SAC
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.										
Nursing Administration			# of FTE	0.0		0.0				in Admin
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.										
Quality Management			# of FTE	0.0		0.0				in Admin
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.										
Information Management			# of FTE	1.0		1.0				SAC
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.										
Health Information Management			# of FTE	4.2		4.2				SAC
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.										
Business Office			# of FTE	2.0		2.0				SAC
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.										
Contract Health			# of FTE	1.2		1.2				SAC
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.										
<b>Facility Support Services</b>										
Clinical Engineering			# of FTE	0.5		0.5				SAC
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.										
Facility Management			# of FTE	0.5		0.5				SAC
The maintenance of a health sites facilities, building systems and grounds										
Central Sterile			# of FTE	0.0		0.0				SAC
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.										
Dietary			# of FTE	0.0		0.0				SAC
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.										
Property & Supply			# of FTE	0.0		0.0				SAC
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.										



## Delivery Plan - Native American (IHS)

## Small Health Clinic SAC

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Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Housekeeping & Linen			# of FTE	1.0	1.0					SAC
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.										
<b>Preventive Care/HPDP</b>										
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention										
Public Health Nursing			# of FTE	3.2	3.2					SAC
Public Health Nutrition			# of FTE	0.7	0.7					SAC
Environmental Health			# of FTE	0.0	0.0					
Health Education			# of FTE	0.0	0.0					
<b>Additional Services</b>										
Case Management			# of FTE	0.0	0.0					incl. in PHN
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.										
CHR			# of FTE	0.0	0.0					
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.										
Diabetes Program			# of FTE	0.0	1.0					1 currently
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.										
Senior Citizen Center			# of FTE	0.0	0.0					
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)										
EMS	90	90	Loc #1 - # of FTE	0.0	0.0		90			
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.										
Alternative Medicine			# of FTE	0.0	0.6					.6 Chiro currently
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.										
Transportation			# of FTE	1.0	1.0					SAC
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.										
Maternal Child Health			# of FTE	0.0	1.0					would like in future
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.										
WIC			# of FTE	0.0	0.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.										
Security			# of FTE	0.0	1.0					would like in future
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.										



## Delivery Plan - Native American (IHS)

**Small Health Clinic SAC**

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Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.										
Wellness Center			# of FTE	0.0	1.0 would like in future					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0	0.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS			# of FTE	0.0	0.25 currently no dedicated staff					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Injury Prevention			# of FTE	0.0	0.25 would like in future					
Reduce injury morbidity and mortality among Native Americans.										
Tribal Health Administration			# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	0.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										
Bio-Terrorism			# of FTE	0.0	0.0					
The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.										
Total 2015 Non-Deviated RRM Staff FTEs				29.9	36.0	Required IHS Supportable Space Staff				SAC





## Resource Allocation - Native American (IHS)

**Small Health Clinic SAC**

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	3,040	Providers	1.1	1.0	91%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	4.0	3.0	75%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	3,040	Providers	1.1	1.0	91%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Nursing Support (RN+LPN+CNA)	2.0	2.0	100%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	233.2	92.9	40%			
Emergency Care	0	ER Providers	0.0		100%	308	\$261	\$80,248
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	131	\$134	\$17,508
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	92	\$136	\$12,503
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	102	\$73	\$7,401
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	100	\$163	\$16,309
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	60	\$86	\$5,122
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			





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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	29	\$126	\$3,656
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	34	\$163	\$5,520
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	28	\$133	\$3,670
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						159	\$96	\$15,178
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	734		\$86,866
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	3,040	Providers	2.1	1.0	48%			



## Resource Allocation - Native American (IHS)

## Small Health Clinic SAC

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	222	Exam	0.0		100%	SAC provides staff & space for VP for Optometry (.2 FTE) Included in PC		
Services Include: Optometry		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	65,075	Dentists	1.9	1.2	63%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.5	0.8	160%			
		Dental Chair	4.0	4.0	100%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	219.4	107.9	49%			
Optometry Visits	0	Optometrist	0.2		0%	222	\$204	\$45,426
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	107	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health		Counselors	1.0	1.2	120%	SAC provides staff & space		
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.5		0%			
Alcohol & Substance Abuse		Counselors	0.0		100%			
Behavioral Health Total		Total Counselors	1.5	1.2	80%	72	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	72.8	81.0	111%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	14	\$1,983	\$27,163
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	29		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	35	\$562	\$19,658
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	17	\$562	\$9,752
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	110	\$1,918	\$210,801
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	84	\$1,918	\$160,830
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	26	\$1,918	\$49,374
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	15	\$356	\$5,414
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	3	\$356	\$896
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	318		\$483,887
		Dept. Gross Sq. Mtrs	0	0	100%			





## Resource Allocation - Native American (IHS)

## Small Health Clinic SAC

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	2,570	Tech staff @ peak	0.0	0.0	100%	SAC provides space for Waive testing lab (7sm in PC)		
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	2,570	Tech staff @ peak	0.0	0.0	100%	404	\$192	\$77,687
		Dept. Gross Sq. Mtrs	0.0		100%			
Pharmacy	7,013	Pharmacists	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	57.1	0.0	0%	SAC space for VP Pharmacists (57.1 sm)		
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	282	\$232	\$65,324
Ultrasound Exams	0	Rooms	0.0		100%	47	\$302	\$14,262
Mammography Exams	0	Rooms	0.0		100%	99	\$136	\$13,421
Fluoroscopy Exams	0	Rooms	0.0		100%	20	\$56	\$1,102
CT	0	Rooms	0.0		100%	18	\$736	\$13,493
MRI exams	0	Rooms	0.0		100%	12	\$1,314	\$16,255
Diagnostic Imaging Total	0	Radiologists	0.0		100%	478		\$123,857
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	30	\$723	\$21,494
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%	Supported at Auburn		
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	3,087		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	5	\$3,378	\$15,572
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	12	\$1,495	\$17,373
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	44	\$1,657	\$73,008
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	11		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	67		\$90,382
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	2.5	1.0	40%	Supported at Auburn		
		Dept. Gross Sq. Mtrs	83.2	36.8	44%			
Nursing Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Information Management		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	32.4		0%			
Health Information Mngmt.		# of FTE	4.2	1.0	24%	Supported at Auburn		
		Dept. Gross Sq. Mtrs	50.0	17.5	35%			



## Resource Allocation - Native American (IHS)

**Small Health Clinic SAC**

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	2.0	3.0	150%	Supported at Auburn		
		Dept. Gross Sq. Mtrs	54.6	45.0	82%			
Contract Health		# of FTE	1.2		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Support Services								
Clinical Engineering		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	50.3		0%			
Housekeeping & Linen		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	16.1		0%			
Preventive Care								
Public Health Nursing		# of FTE	3.2	0.1	3%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	54.6			0%			
Public Health Nutrition		# of FTE	0.7	0.2	29%			
	Visiting Providers to outlying areas.					Supported at Auburn		
	Dept. Gross Sq. Mtrs	12.6	6.6	52%				
Environmental Health		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Health Education		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Case Management		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	0.0		100%				
CHR		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Diabetes Program		# of FTE	1.0		0%			
	Dept. Gross Sq. Mtrs	17.6		0%				
HIV/AIDS		# of FTE	0.3		0%			
	Dept. Gross Sq. Mtrs	3.4		0%				
Tobacco		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
WIC		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Wellness Center		# of FTE	1.0		0%			
	Dept. Gross Sq. Mtrs	90.0		0%				
Additional Services - IHS Supported								
Transportation		# of FTE	1.0		0%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	13.6		0%			
Domestic Violence		# of FTE	0.0		100%	90	\$642	\$57,649
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%			
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Maternal Child Health		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine (Chiropractor)		# of FTE	0.6	0.60	100%			
		Dept. Gross Sq. Mtrs	8.2		0%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.3	0.0	0%			
		Bldg. Gross Sq. Mtrs.	3.4		0%			
Security		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			29.9	14.0	47%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			36.0	14.1	39%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			1,641	307	19%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	5	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Miscellaneous Services</b>								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			0	0	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			1,641	307	19%	Contract Health Dollars Sub-Total		
						\$1,083,067		
						Other Expenditures - Contract Health		
						\$422,396		
						<b>Inflation Adjusted CHS \$ - Total</b>		
						\$2,017,321		